MS Word Exhibit 300 for DME/Mixed (BY2008) (Form) / NASA Integrated Enterprise Management - Integrated Asset Management (Item)

OVERVIEW

General Information	
1. Date of Submission:	Jan 29, 2007
2. Agency:	026
3. Bureau:	00
4. Name of this Capital Asset:	NASA Integrated Enterprise Management - Integrated Asset Management
Investment Portfolio:	BY OMB 300 Items
5. Unique ID:	026-00-01-01-01-1106-00
(For IT investments only, see section 53. For all other, use agency ID system.)	

All investments
6. What kind of investment will this be in FY2008?
(Please NOTE: Investments moving to O&M ONLY in FY2008, with Planning/Acquisition activities prior to FY2008 should not select O&M. These investments should indicate their current status.)
Acquisition
7. What was the first budget year this investment was submitted to OMB?
FY2008
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap.
The Integrated Asset Management, Plant, Property and Equipment (IAM/PP&E) project supports NASA's Cross-Cutting Management Strategies, specifically: Integrated Financial Management, Strategic Management of Information and Information Technologies, Strategic Management of Capital Assets, Strategic Planning and Performance Management Systems. In turn, these strategies comply with statutory requirements in the Clinger-Cohen Act and the Government Performance and Results Act. IAM/PP&E aligns with President Management Agenda items: Budget and Performance Integration, Improved Financial Performance, and Expanded eGovernment. The IAM/PP&E investment collaborates with the Department of Energy and addresses performance gaps from past audits related to asset management. The two overarching deficient conditions are the lack of integrated systems and the lack of sufficient internal control policies and procedures. Adequate electronic control over Agency assets provides best practices accounting of taxpayer funding for existing property, disseminating real-times asset data to decision makers that allocate resources to ongoing projects and future requirements. The objectives of this investment are: integrate processes between PP&E functional and PP&E financial work elements; improve system operability; and improving PP&E financial and functional management. The scope of asset items includes theme assets, capital assets, and other accountable property that is NASA-owned / NASA-held or NASA-owned contractor-held (GFE). Duplicative systems replaced: NASA Equipment Management System (NEMS) and NASA Property Disposal Management System (NPDMS). Measurable benefits of this investment are: (1) more accurate, timely valuation of PP&E; (2) improved valuation, capitalization, and depreciation processes; (3) improved audit trail of capitalized PP&E; (4) standardization of NASA-held and Contractor-held property management processes; (5) elimination of manual processes; (6) and reduced operational costs. "Go live" for this investment is scheduled for the beginning of FY2008. The FY 2008 budget will fund the stabilization of the system and cover the first year of the system's full operational capability. A Risk Management Framework (7/29/06) and Initial Project Plan (9/29/06) are in place.
9. Did the Agency's Executive/Investment Committee approve this request?
Yes
9.a. If "yes," what was the date of this approval?
Jul 10, 2006
10. Did the Project Manager review this Exhibit?
Yes
12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

No

12.a. Will this investment include electronic assets (including computers)?	
Yes	
12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)	
12.b.1. If "yes," is an ESPC or UESC being used to help fund this investment?	
12.b.2. If "yes," will this investment meet sustainable design principles?	
12.b.3. If "yes," is it designed to be 30% more energy efficient than relevant code?	
13. Does this investment support one of the PMA initiatives?	
Yes	

If "yes," select the initiatives that apply:

Human Capital	
Budget Performance Integration	Yes
Financial Performance	Yes
Expanded E-Government	Yes
Competitive Sourcing	
Faith Based and Community	
Real Property Asset Management	
Eliminating Improper Payments	
Privatization of Military Housing	
R and D Investment Criteria	
Housing and Urban Development Management and Performance	
Broadening Health Insurance Coverage through State Initiatives	
Right Sized Overseas Presence	
Coordination of VA and DoD Programs and Systems	

13.a. Briefly describe how this asset directly supports the identified initiative(s)?

Budget Performance Integration – IAM/PP&E will capture assets in a single data portal, allowing improved resource allocation and formulation processes. Financial Performance – Standardized processes will allow transparency of expenditures for each asset and allow iterative/predictable reporting of expenditures. Expanded E-Government – IAM PP&E by removing both manual and duplicative electronic methods of asset management it fully aligns this investment with eGovernment goals.

14. Does this investment support a program assessed using OMB's Program Assessment Rating Tool (PART)?

Yes

14.a. If "yes," does this investment address a weakness found during the PART review?

No

14.b. If "yes," what is the name of the PART program assessed by OMB's Program Assessment Rating Tool?

Integrated Enterprise Management
14.c. If "yes," what PART rating did it receive?
Moderately Effective
15. Is this investment for information technology (See section 53 for definition)?
Yes

For information technology investments only:
16. What is the level of the IT Project (per CIO Council's PM Guidance)?
Level 2
17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)
(1) Project manager has been validated as qualified for this investment
18. Is this investment identified as "high risk" on the Q4 - FY 2006 agency high risk report (per OMB's 'high risk' memo)?
No
19. Is this a financial management system?
No
19.a. If "yes," does this investment address a FFMIA compliance area?
19.a.1. If "yes," which compliance area:
19.a.2. If "no," what does it address?
This investment addresses asset management.
19.b. If "yes," please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A–11 section 52.
20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Area	Percentage	
Hardware	0.00	
Software	0.00	
Services	100.00	
Other	0.00	
Total	100.00	⭐

21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?
N/A
22. Contact information of individual responsible for privacy related questions

Name	Patti Stockman
Phone Number	(202) 358-4787
Title	NASA Records and Privacy Act Officer
Email	Patti.Stockman@nasa.gov

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?
No

SUMMARY OF SPENDING FOR PROJECT PHASES (In Millions)

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to three decimal places. Federal personnel costs should be included only in the row designated "Government FTE Cost," and should be excluded from the amounts shown for "Planning," "Full Acquisition," and "Operation/Maintenance." The total estimated annual cost of the investment is the sum of costs for "Planning," "Full Acquisition," and "Operation/Maintenance." For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY	CY	BY
	2006	2007	2008
Planning:	5.832	2.261	0.000
Acquisition:	0.093	5.961	0.000
Subtotal Planning & Acquisition:	5.925	8.222	0.000
Operations & Maintenance:	0.000	0.000	3.183
TOTAL	5.925	8.222	3.183
Government FTE Costs	0.271	6.067	0.675
# of FTEs	1.9	41.7	4.5
Total, BR + FTE Cost	6.196	14.289	3.858

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

No

2.a. If "yes," how many and in what year?

3. If the summary of spending has changed from the FY2007 President's budget request, briefly explain those changes.

Not applicable because FY 2008 is the first budget year in which an Exhibit 300 is being submitted for IAM PPE.

*Budget Comments * Internal Use Only**

		PERFORMANCE

Performance Information

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative or qualitative measure.

Agencies must use Table 1 below for reporting performance goals and measures for all non-IT investments and for existing IT investments that were initiated prior to FY 2005. The table can be extended to include measures for years beyond FY 2006.

Table 1

	Fiscal Year	Strategic Goal(s) Supported	Performance Measure	Actual/baseline (from Previous Year)	Planned Performance Metric (Target)	Performance Metric Results (Actual)
1						
2						

All new IT investments initiated for FY 2005 and beyond must use Table 2 and are required to use the FEA Performance Reference Model (PRM). Please use Table 2 and the PRM to identify the performance information pertaining to this major IT investment. Map all Measurement Indicators to the corresponding "Measurement Area" and "Measurement Grouping" identified in the PRM. There should be at least one Measurement Indicator for at least four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov.

Table 2

	Fiscal Year	Measurement Area	Measurement Category	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvements to the Baseline	Actual Results
1	2008	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Capture all accountable personal property held by NASA into the Agency's ERP system	0% of accountable personal property held by NASA in the Agency's ERP system	85% of accountable personal property held by NASA in the Agency's ERP system	TBD
2	2008	Mission and Business Results	Financial Management	Reporting and Information	Decrease number of material weaknesses on latest annual audited Agency financial statement	One material weakness in the latest audit report for non-capital PP&E.	No material weaknesses for non-capital PP&E.	TBD
3	2008	Customer Results	Service Accessibility	Access	Provide visibility of accountable personal property in the Agency to all users	% of users with visibility to all accountable personal property in the Agency.*	% of users with visibility to all accountable personal property in the Agency.*	TBD

4	2008	Customer Results	Service Accessibility	Access	Obtain user acceptance of web-based tool for management of assigned accountable personal property	% of users that are satisfied with the legacy system.*	% of users that are satisfied with the new system.*	TBD
5	2008	Processes and Activities	Management and Innovation	Innovation and Improvement	Provide property management tools to all users of accountable personal property held by NASA	% of users that have access to NEMS.*.	% of users that have access to the new system.*	TBD
6	2008	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Reduction of manual financial processes currently used to valuate NASA owned accountable property	# of assets capitalized and depreciated automatically in the ERP system.*.	# of assets capitalized and depreciated automatically in the ERP system.*.	TBD
7	2008	Technology	Efficiency	Improvement	Provide capability to perform inventories via e-mail	# of inventories conducted via e-mail.*.	# of inventories conducted via e-mail.*.	TBD
8	2008	Technology	Information and Data	Internal Data Sharing	Integration of PP&E functional and financial management	# of contracts that contain an audit trail to capitalized property.*.	# of contracts that contain an audit trail to capitalized property.*	TBD
9	2009	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Capture all accountable personal property held by NASA into the Agency's ERP system	85% of accountable personal property held by NASA in the Agency's ERP system.	90% of accountable personal property held by NASA in the Agency's ERP system.	TBD
10	2009	Mission and Business Results	Financial Management	Reporting and Information	Decrease number of material weaknesses on latest annual audited Agency financial statement	No material weaknesses in the latest audit report for non-capital PP&E.	No material weaknesses for non-capital PP&E.	TBD
11	2009	Customer Results	Service Accessibility	Access	Provide visibility of accountable personal property in the Agency to all users	% of users with visibility to all accountable personal property in the Agency.*	% of users with visibility to all accountable personal property in the Agency.*	TBD
12	2009	Customer Results	Service Accessibility	Access	Obtain user acceptance of web-based tool for management of assigned accountable personal property	% of users that are satisfied with the legacy system.*.	% of users that are satisfied with the new system.*.	TBD
13	2009	Processes and Activities	Management and Innovation	Innovation and Improvement	Provide property management tools to all users of accountable personal property held by NASA	% of users that have access to NEMS.*	% of users that have access to the new system.*.	TBD

14	2009	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Reduction of manual financial processes currently used to valuate NASA owned accountable property.	# of assets capitalized and depreciated automatically in the ERP system.*.	# of assets capitalized and depreciated automatically in the ERP system.*.	TBD
15	2009	Technology	Efficiency	Improvement	Provide capability to perform inventories via e-mail.	# of inventories conducted via e-mail.*.	# of inventories conducted via e-mail.*.	TBD
16	2009	Technology	Information and Data	Internal Data Sharing	Integration of PP&E functional and financial management.	# of contracts that contain an audit trail to capitalized property.*.	# of contracts that contain an audit trail to capitalized property.*.	TBD
17	2010	Mission and Business Results	Planning and Resource Allocation	Management Improvement	Capture all accountable personal property held by NASA into the Agency's ERP system.	90% of accountable personal property held by NASA in the Agency's ERP system.	95% of accountable personal property held by NASA in the Agency's ERP system. .	TBD
18	2010	Mission and Business Results	Financial Management	Reporting and Information	Decrease number of material weaknesses on latest annual audited Agency financial statement	No material weaknesses in the latest audit report for non-capital PP&E.	No material weaknesses for non-capital PP&E. .	TBD
19	2010	Customer Results	Service Accessibility	Access	Provide visibility of accountable personal property in the Agency to all users	% of users with visibility to all accountable personal property in the Agency.*.	% of users with visibility to all accountable personal property in the Agency.*	TBD
20	2010	Customer Results	Service Accessibility	Access	Obtain user acceptance of web-based tool for management of assigned accountable personal property	% of users that are satisfied with the legacy system.* .	% of users that are satisfied with the new system.*.	TBD
21	2010	Processes and Activities	Management and Innovation	Innovation and Improvement	Provide property management tools to all users of accountable personal property held by NASA.	% of users that have access to NEMS.*.	% of users that have access to the new system.*	TBD
22	2010	Processes and Activities	Cycle Time and Timeliness	Cycle Time	Reduction of manual financial processes currently used to valuate NASA owned accountable property.	# of assets capitalized and depreciated automatically in the ERP system.*	# of assets capitalized and depreciated automatically in the ERP system.*	TBD
23	2010	Technology	Efficiency	Improvement	Provide capability to perform inventories via e-mail.	# of inventories conducted via e-mail.*.	# of inventories conducted via e-mail.*.	TBD

| 24 | 2010 | Technology | Information and Data | Internal Data Sharing | Integration of PP&E functional and financial management. | # of contracts that contain an audit trail to capitalized property.*. | # of contracts that contain an audit trail to capitalized property.*   . | TBD |

*Data not yet available.

Enterprise Architecture (EA)

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

Yes

1.a. If "no," please explain why?

2. Is this investment included in the agency's EA Transition Strategy?

Yes

2.a. If "yes," provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Integrated Asset Management (IAM)

2.b. If "no," please explain why?

Service Reference Model

3. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to http://www.whitehouse.gov/omb/egov/.

Component: Use existing SRM Components or identify as "NEW". A "NEW" component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: 'Internal' reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. 'External' reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

	Agency Component Name	Agency Component Description	Service Domain	Service Type	Component	Reused Component Name	Reused UPI	Internal or External Reuse?	Funding %
1	Capitalization	Accountable Personal Property Capitalization	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25

2	Depreciation	Accountable Personal Property Depreciation	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
3	Warehousing	Accountable Personal Property Storage & Movement	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			External	6.25
4	Work In Progress	Accountable Personal Property Under Construction	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
5	Disposal	Accountable Personal Property Reutilization	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
6	Disposal	Accountable Personal Property Donations	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
7	Disposal	Accountable Personal Property Scrap	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
8	Disposal	Accountable Personal Property Sales	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			External	6.25
9	Disposal	Accountable Personal Property Sales	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
10	Disposal	Accountable Personal Property Sales	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			External	6.25
11	Inventory Management	Accountable Personal Property Planning & Allocation	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25
12	Cataloging	Accountable Personal Property Identification	Back Office Services	Asset / Materials Management	Asset Cataloging / Identification			External	6.25
13	Loans	Accountable Personal Property Employee Loans	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			External	6.25
14	Transfers	Accountable Personal Property Intra-Agency Transfers	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			External	6.25
15	Transfers	Accountable Personal Property Inter-Agency Transfers	Back Office Services	Asset / Materials Management	Asset Transfer, Allocation, and Maintenance			External	6.25
16	Cannibalization	Accountable Personal Property Cannibalization	Back Office Services	Asset / Materials Management	Property / Asset Management			External	6.25

Technical Reference Model

4. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

SRM Component	Service Area	Service Category	Service Standard

SRM Component	Service Area	Service Category	Service Standard
Property / Asset Management	Service Access and Delivery	Access Channels	Web Browser
Property / Asset Management	Service Access and Delivery	Access Channels	Web Browser
Property / Asset Management	Service Access and Delivery	Access Channels	Other Electronic Channels
Property / Asset Management	Service Access and Delivery	Access Channels	Other Electronic Channels
Property / Asset Management	Service Access and Delivery	Delivery Channels	Intranet
Property / Asset Management	Service Access and Delivery	Delivery Channels	Intranet
Property / Asset Management	Service Access and Delivery	Delivery Channels	Intranet
Property / Asset Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
Property / Asset Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
Property / Asset Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
Property / Asset Management	Service Access and Delivery	Service Requirements	Legislative / Compliance
Property / Asset Management	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Property / Asset Management	Service Access and Delivery	Service Requirements	Hosting
Property / Asset Management	Service Access and Delivery	Service Requirements	Hosting
Property / Asset Management	Service Access and Delivery	Service Transport	Supporting Network Services
Property / Asset Management	Service Access and Delivery	Service Transport	Supporting Network Services
Property / Asset Management	Service Access and Delivery	Service Transport	Service Transport
Property / Asset Management	Service Access and Delivery	Service Transport	Service Transport
Property / Asset Management	Service Access and Delivery	Service Transport	Service Transport
Property / Asset Management	Service Access and Delivery	Service Transport	Service Transport
Property / Asset Management	Service Access and Delivery	Service Transport	Service Transport
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Independent
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Independent
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Independent
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Property / Asset Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent
Property / Asset Management	Service Platform and Infrastructure	Software Engineering	Software Configuration Management
Property / Asset Management	Service Platform and Infrastructure	Software Engineering	Test Management

SRM Component	Service Area	Service Category	Service Standard
Property / Asset Management	Service Platform and Infrastructure	Software Engineering	Integrated Development Environment
Property / Asset Management	Service Platform and Infrastructure	Delivery Servers	Web Servers
Property / Asset Management	Service Platform and Infrastructure	Delivery Servers	Web Servers
Property / Asset Management	Service Platform and Infrastructure	Database / Storage	Database
Property / Asset Management	Service Platform and Infrastructure	Database / Storage	Storage
Property / Asset Management	Service Platform and Infrastructure	Hardware / Infrastructure	Servers / Computers
Property / Asset Management	Service Platform and Infrastructure	Hardware / Infrastructure	Wide Area Network (WAN)
Property / Asset Management	Component Framework	Presentation / Interface	Static Display
Property / Asset Management	Component Framework	Security	Supporting Security Services
Property / Asset Management	Component Framework	Security	Supporting Security Services
Property / Asset Management	Component Framework	Data Interchange	Data Exchange
Property / Asset Management	Component Framework	Data Interchange	Data Exchange
Property / Asset Management	Component Framework	Data Management	Database Connectivity
Property / Asset Management	Component Framework	Data Management	Reporting and Analysis
Property / Asset Management	Service Interface and Integration	Integration	Middleware
Property / Asset Management	Service Interface and Integration	Integration	Enterprise Application Integration
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Access Channels	Web Browser
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Access Channels	Web Browser
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Access Channels	Other Electronic Channels
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Access Channels	Other Electronic Channels
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Delivery Channels	Intranet
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Delivery Channels	Intranet
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Delivery Channels	Intranet
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Legislative / Compliance

SRM Component	Service Area	Service Category	Service Standard
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Legislative / Compliance
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Legislative / Compliance
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Legislative / Compliance
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Authentication / Single Sign-on
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Hosting
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Requirements	Hosting
Asset Transfer, Allocation, and Maintenance	Service Access and Delivery	Service Transport	Supporting Network Services

5. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?
Yes
5.a. If "yes," please describe.
NASA will, beginning in FY2009, start to migrate its core accounting functions to a Financial Management Line of Business Center of Excellence (FM LoB CoE). If the FM LoB CoE provides the asset management functionality provided by the IAM PP&E investment, then this investment may also transition to the FM LoB CoE. If not, the IAM PP&E will, at the very least, provide data exchanges with the FM LoB CoE.
6. Does this investment provide the public with access to a government automated information system?
No
6.a. If "yes," does customer access require specific software (e.g., a specific web browser version)?
6.a.1. If "yes," provide the specific product name(s) and version number(s) of the required software and the date when the public will be able to access this investment by any software (i.e. to ensure equitable and timely access of government information and services).

RISK

Risk Management

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

Yes

1.a. If "yes," what is the date of the plan?

Aug 31, 2006

1.b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

No

1.c. If "yes," describe any significant changes:

2. If there is currently no plan, will a plan be developed?

2.a. If "yes," what is the planned completion date?

2.b. If "no," what is the strategy for managing the risks?

3. Briefly describe how investment risks are reflected in the life cycle cost estimate and investment schedule: (O&M investments do NOT need to answer.)

The IAM Risk Management Plan was written based on the IEMP Risk Management Framework and other project modeling templates to ensure that investment risks reflect the lifecycle cost estimate and schedule. After the initial risk assessment was completed for IAM, the IAM Risk Management Plan fully documented their processes and findings In their plan scheduled completed on August 31, 2006. The IEMP Program Director will oversee risk management jointly with the IAM Project Manager in Monthly Status Report meetings and in Quarterly Risk Review meetings. During these 2 forums, the IAM Team will ensure the project risk matrix is reviewed and updated. Values will also be assigned to their risks and updated, then these identified risks will be prioritized and/or re-prioritized in terms of their project impact. Cost impact will also be evaluated during this ongoing process. Costs incurred for risk will be utilized to eliminate, reduce, or respond to documented risks which will be updated to ensure that project lifecycle costs and schedule estimates:

(A) are kept current throughout the fiscal year and
(B) reflect the implementation of risk response and risk mitigation strategies as necessary.

As part of IAM's risk management activities, all lifecycle cost estimates have been risk-adjusted using Crystal Ball. Crystal Ball is a software add-in to Microsoft Excel that performs Monte Carlo simulations on risk reserve estimates. For each risk, the project manager identifies the likelihood and impact for each risk as well as an effort/rate cost range. Using this data, the Monte Carlo simulation runs 1,000 iterations of the risk estimate. The result of the simulation is a distribution profile that will not only show the expected cost to mitigate the risk, but also a range of costs that may be expected.

COST & SCHEDULE

Cost and Schedule Performance

1. Does the earned value management system meet the criteria in ANSI/EIA Standard – 748?	
No	
2. Answer the following questions about current cumulative cost and schedule performance. The numbers reported below should reflect current actual information. (Per OMB requirements Cost/Schedule Performance information should include both Government and Contractor Costs):	
2.a. What is the Planned Value (PV)?	
0.000	
2.b. What is the Earned Value (EV)?	
0.000	
2.c. What is the actual cost of work performed (AC)?	
2.d. What costs are included in the reported Cost/Schedule Performance information?	
Contractor and Government	
2.e. "As of" date:	
Jun 30, 2006	
3. What is the calculated Schedule Performance Index (SPI= EV/PV)?	
4. What is the schedule variance (SV = EV-PV)?	
0.000	
5. What is the calculated Cost Performance Index (CPI = EV/AC)?	
6. What is the cost variance (CV = EV–AC)?	
7. Is the CV or SV greater than 10%?	
	—
7.a. If "yes," was it the CV or SV or both?	
7.b. If "yes," explain the variance.	
7.c. If "yes," what corrective actions are being taken?	
7.d. What is most current "Estimate at Completion"?	
8. Have any significant changes been made to the baseline during the past fiscal year?	
No	
8.a. If "yes," when was it approved by OMB?	

Actual Performance against the Current Baseline

Complete the following table to compare actual performance against the current performance baseline and to the initial performance baseline. In the Current Baseline section, for all milestones listed, you should provide both the baseline and actual completion dates (e.g., "03/23/2003" / "04/28/2004") and the baseline and actual total costs (in $ Millions).

	Description of Milestone	Initial End Date	Initial Total Cost ($mil)	Planned End Date	Actual End Date	Planned Total Cost ($mil)	Actual Total Cost ($mil)	Schedule Variance (# of days)	Cost Variance ($mil)	Percent Complete
1	Project Management	Nov 30, 2007	6.070	Nov 30, 2007		6.070				0.00
2	Project Preparation	Jan 31, 2007	0.560	Jan 31, 2007		0.560				0.00
3	Blueprinting	Jan 31, 2007	3.430	Jan 31, 2007		3.430				0.00
4	Realization	Aug 31, 2007	7.030	Aug 31, 2007		7.030				0.00
5	Final Preparation	Sep 30, 2007	0.830	Sep 30, 2007		0.830				0.00
6	Go-Live	Nov 30, 2007	0.740	Nov 30, 2007		0.740				0.00
7	Center Implementation	Dec 31, 2007	21.370	Dec 31, 2007		21.370				0.00
8	Operations and Maintenance	Sep 30, 2008	3.860	Sep 30, 2008		3.860				0.00
9	Operations and Maintenance	Sep 30, 2009	4.190	Sep 30, 2009		4.190				0.00
10	Operations and Maintenance	Sep 30, 2010	4.280	Sep 30, 2010		4.280				0.00
11	Operations and Maintenance	Sep 30, 2011	4.430	Sep 30, 2011		4.430				0.00
12	Operations and Maintenance	Sep 30, 2012	4.590	Sep 30, 2012		4.590				0.00
13	Operations and Maintenance	Sep 30, 2013	4.750	Sep 30, 2013		4.750				0.00
14	Operations and Maintenance	Sep 30, 2014	4.920	Sep 30, 2014		4.920				0.00
15	Operations and Maintenance	Sep 30, 2015	5.090	Sep 30, 2015		5.090				0.00

			DME	Steady State	Total
Completion date: Current Baseline:		**Total cost: Current Baseline:**	40.030	36.110	76.140
Estimated completion date:	Sep 30, 2015	**Estimate at completion:**			